

**Program A: Administrative**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

### Program A: Administrative

DEPARTMENT ID: 21 Ancillary Appropriations

AGENCY ID: 21-808 Office of Telecommunications Management

1. (KEY) To procure, provision, manage and maintain a statewide long distance network capable of providing long distance service to state agencies at rates which are lower than rates available through commercial offerings for the 2003-2004 fiscal year.

Strategic Link: LINC Long Distance - Goal 2 - Objective 1

Strategic Link: This operational objective is related to the Office of Telecommunications Management's (OTM) Strategic Goal 1, Objective 1: To procure, provision, manage and maintain a statewide

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
5981	K	Office of Telecommunications Management (OTM) rate per minute	\$ 0.075	\$ 0.065	\$ 0.065	\$ 0.065	\$ 0.065	\$ 0.065
5982	K	Commercial rate per minute	\$ 0.102	\$ 0.093	\$ 0.094	\$ 0.094	\$ 0.094	\$ 0.094
8677	K	Annual savings over commercial rates	\$ 1,930,500	\$ 1,909,503	\$ 2,073,500	\$ 2,073,500	\$ 2,073,500	\$ 2,073,500
8678	S	Number of minutes per year	71,500,000	68,196,519	71,500,000	71,500,000	71,500,000	71,500,000

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2. (KEY) To procure, provision, manage and maintain a statewide data network including a gateway to access the internet capable of facilitating communications among educational institutions and state agencies within Louisiana. This service should be provided at stable or decreasing rates during the 2003-2004 fiscal year.

Strategic Link: Statewide LaNet Data Network Service - Goal 2 Objective 2

Strategic Link: This operational objective is related to the Office of Telecommunications Management's (OTM) Strategic Goal 1, Objective 1: To procure, provision, manage and maintain a statewide Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
5984	K	Percentage change in OTM dedicated 56K rate	0%	0%	0%	0%	0%	0%
5985	K	Percentage change in OTM dedicated T-1 rate	0%	0%	0%	0%	0%	0%
5987	S	Dedicated 56K rate	700	700	700	700	700	700
5988	S	Dedicated T-1 rate	1,500	1,500	1,500	1,500	1,500	1,500
5986	S	Number of agency subscribers	230	240	240	240	240	240

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3. (KEY) To procure, manage, and provision Standard Dial Tone service to state agencies at rates that are uniform throughout the state and are lower than rates available through commercial offerings for the 2003-2004 fiscal year.

Strategic Link: Local Dial Tone service - Goal 2 - Objective 3

*Strategic Link: This operational objective is related to the Office of Telecommunications Management's (OTM) Strategic Goal 1, Objective 2: To procure, manage and provision Standard Dial Tone*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
5990	K	Office of Telecommunications Management (OTM) rate per line	\$ 16.50	\$ 16.50	\$ 16.50	\$ 16.50	\$ 16.50	\$ 16.50
5991	K	Commercial rate per line	\$ 28.65	\$ 28.49	\$ 28.65	\$ 28.65	\$ 28.65	\$ 28.65
8679	K	Annual savings over commercial rates	716,850	2,902,648	716,850	716,850	716,850	716,850
5992	K	Number of lines per year	59,000	59,000	59,000	59,000	59,000	59,000